

Capital Improvements Program FY 2002 - 2007

General Fund – Current Revenues

Funds used to support this area come from the County's General Fund and are provided on a pay-as-you-go basis. Local taxes make up approximately ninety percent (90%) of the General Fund revenues and therefore are the primary revenue source used to fund these projects.

Capital Maintenance & Replacement

CA-8102 Video Services Equipment

Funding represents the County's share for the replacement of all cabling for audio and video production equipment and major components (switcher, audio system, cameras and pan / tilt units) in the York Hall meeting room.

| | |
|----------------|----------------|
| FY 2002 | - |
| FY 2003 | - |
| FY 2004 | - |
| FY 2005 | - |
| FY 2006 | - |
| FY 2007 | 120,000 |
| FY 2002 - 2007 | <u>120,000</u> |

GS-8663 Turf Mower Replacement

Replacement of the Ground Maintenance mowing equipment based on expected useful life projections.

FY2002 - Total Allocation - \$53,000

- Replacement of a 1980 Ford 6600 tractor equipped with a Mott Interstate-mowing unit with an expected useful life of 20 years - \$53,000.

FY2003 - Total Allocation - \$63,000

- Replacement of a 1992 Toro Groundmaster 455D with an expected useful life of 9 years - \$36,000.
- Replacement of a 1994 Deweze ATM 72 Diesel mower with an expected useful life of 7 years - \$27,000.

FY2006 - Total Allocation - \$174,000

- Replacement of a 1981 Ford 5610 Tractor with Batwing mower with an expected useful life of 25 years - \$46,000.
- Replacement of two (2) 1992 Toro Reelmaster mowers with expected useful lives of 12 years - \$95,000.
- Replacement of 1996 Deweze ATM 72 Diesel mower with an expected useful life of 7 years - \$33,000.

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|----------------|----------------|
| FY 2002 | 53,000 |
| FY 2003 | 63,000 |
| FY 2004 | - |
| FY 2005 | - |
| FY 2006 | 174,000 |
| FY 2007 | - |
| FY 2002 - 2007 | <u>290,000</u> |

PS-8426 Fire Pumper Replacement

Replacement of fire apparatus as it reaches the end of its expected useful life.

FY2004 - Total Allocation \$670,000

- Replace a 1973 Mack fire pumper with a quint combination pumper to provide pumper and aerial capabilities in one unit. The quint design pumper offers the capabilities of a fire pumper and an aerial ladder truck, which include a water tank, pumper, hose, aerial ladder, and ground ladders - \$670,000.

FY2005 - Total Allocation \$350,000

- Replace a 1976 Mack fire pumper with a fire pumper - \$350,000.

FY2006 - Total Allocation \$360,000

- Replace a 1980 Seagrave fire pumper with a fire pumper - \$360,000.

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|----------------|------------------|
| FY 2002 | - |
| FY 2003 | - |
| FY 2004 | 670,000 |
| FY 2005 | 350,000 |
| FY 2006 | 360,000 |
| FY 2007 | - |
| FY 2002 - 2007 | <u>1,380,000</u> |

PS-8480 Medic Unit Replacement

Replacement of emergency medical service apparatus as it reaches the end of its expected useful life. Criteria for replacement of the medic units include excessive mileage on a chassis that has exceeded 10 years of age and a modular patient compartment that has exceeded 20 years of age.

FY2002 - Total Allocation \$125,000

- 1981 modular patient compartment/1989 chassis - \$125,000.

FY2006 - Total Allocation \$140,000

- 1982 modular patient compartment/1992 chassis - \$140,000.

FY2007 - Total Allocation \$140,000

- 1985 modular patient compartment/1995 chassis - \$140,000.

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|----------------|----------------|
| FY 2002 | 125,000 |
| FY 2003 | - |
| FY 2004 | - |
| FY 2005 | - |
| FY 2006 | 140,000 |
| FY 2007 | 140,000 |
| FY 2002 - 2007 | <u>405,000</u> |

PS-8481 Medic Unit Rechassis

Rechassing and refurbishing of medic units that have exceeded 10 years of age.

FY2002 - Total Allocation \$70,000

- Rechassing and refurbishment of a modular patient compartment currently on a 1990 Ford ambulance chassis - \$70,000.

FY2007 - Total Allocation \$80,000

- Rechassing and refurbishment of a modular patient compartment currently on a 1996 Ford ambulance chassis - \$80,000.

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|----------------|----------------|
| FY 2002 | 70,000 |
| FY 2003 | - |
| FY 2004 | - |
| FY 2005 | - |
| FY 2006 | - |
| FY 2007 | 80,000 |
| FY 2002 - 2007 | <u>150,000</u> |

PS-8482 Biomedical Equipment Replacement

Funding for the replacement of cardiac monitoring/defibrillation devices (full-function, partial-function and semi-automatic) purchased in 1995-1998. This equipment is required by the Commonwealth of Virginia's Department of Health's Rules and Regulations Governing EMS for EMS vehicle licensure. The funding for this project represents a multi-year lease purchase of the equipment.

| | |
|----------------|----------------|
| FY 2002 | - |
| FY 2003 | - |
| FY 2004 | - |
| FY 2005 | - |
| FY 2006 | - |
| FY 2007 | 100,000 |
| FY 2002 - 2007 | <u>100,000</u> |

PS-8483 Emergency Operations Center/Public Safety Building Protective Actions

Funding for the installation of wind/impact resistant glazing in external windows and doors in various areas of the County Public Safety Building. This project is a continuing effort to "Hurricane Harden" the Public Safety Building, which houses the Emergency Operations Center.

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|----------------|-----------------------|
| FY 2002 | - |
| FY 2003 | - |
| FY 2004 | - |
| FY 2005 | - |
| FY 2006 | - |
| FY 2007 | <u>100,000</u> |
| FY 2002 - 2007 | <u><u>100,000</u></u> |

PS-8485 Emergency Shelter Survey / Study

Funding for a multi-year program to provide for consulting services for evaluation of multiple schools and various County buildings to determine their fitness for use in emergency operations and to further expand sheltering capability that would provide for community shelters strategically located throughout the County. Funding for this program is delayed until FY2007. Staff will investigate funding this through alternative sources including Federal and State grants.

| | |
|----------------|-----------------------|
| FY 2002 | - |
| FY 2003 | - |
| FY 2004 | - |
| FY 2005 | - |
| FY 2006 | - |
| FY 2007 | <u>100,000</u> |
| FY 2002 - 2007 | <u><u>100,000</u></u> |

GS-8600 Grounds Maintenance & Renovations Projects

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Tennis & Basketball Court Resurfacing & Repair Program throughout the County, which are on a 5 to 6 year schedule for resurfacing.
- Parking Lot Repairs for over 33 acres (160,000 square yards) of public parking and access road pavements through a program of preventative maintenance, which includes periodic joint sealing repairs and seal coating every three to four years.
- Major Grounds Repairs and maintenance projects that are too costly to be contained in the operating budget.
- Recreation Facilities improve various recreational facilities at school and park sites for community use.

FY2002 – Total allocation - \$160,000

Parking lot/concrete repairs for various lots - \$40,000

Major Grounds Repair - \$120,000

- Back Creek Park - replacement of tennis court fencing built in 1980 - \$25,000.
- Back Creek Park – repair and replacement of the outdoor lighting at the tennis courts and parking lot installed in 1980 - \$95,000.

FY2003 – Total allocation - \$178,000

Tennis & Basketball Court Resurfacing & Repair - \$30,000

- Grafton High/Middle School - 6 tennis courts
- Grafton-Bethel Elementary School - 2 tennis courts

Parking lot/concrete repairs for various lots - \$73,000

Major Grounds Repair - \$75,000

- Tabb Middle School – repair and replacement of the outdoor lighting at the soccer/softball field which is in excess of 20 years old.

FY2004 – Total allocation - \$41,000

Tennis & Basketball Court Resurfacing & Repair - \$41,000

- York High School – 6 tennis courts
- Back Creek Park – 6 tennis courts

FY2005 – Total allocation - \$260,000

Parking lot/concrete repairs for various lots - \$60,000

Recreation Facilities - \$200,000

- Rodgers A. Smith Landing – renovations to boat ramps and piers.

FY2006 – Total allocation - \$233,000

Tennis & Basketball Court Resurfacing & Repair - \$33,000

- Yorktown Elementary School – 2 tennis courts
- Tabb High School – 6 tennis courts

Major Grounds Repair - \$75,000

- York High School baseball field - repair and replacement of the outdoor lighting installed in 1977.

Recreation Facilities - \$125,000

- Rodgers A. Smith Landing – complete renovations to boat ramps and piers.

FY2007 – Total allocation - \$153,000

Tennis & Basketball Court Resurfacing & Repair - \$33,000

- Bruton High School - 4 tennis courts
- Charles Brown Park - 2 tennis and 2 basketball courts
- Queens Lake Middle School - 2 tennis courts

Parking lot/concrete repairs for various lots - \$120,000

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|----------------|------------------|
| FY 2002 | 160,000 |
| FY 2003 | 178,000 |
| FY 2004 | 41,000 |
| FY 2005 | 260,000 |
| FY 2006 | 233,000 |
| FY 2007 | 153,000 |
| FY 2002 - 2007 | <u>1,025,000</u> |

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Roof Repair / Replacement – provision for life-cycle major roof repairs and replacements at County facilities. All re-roofing projects have a specified minimum prorated warranty of 20 years to insure that the County roofs feature quality materials and workmanship and that future repairs are covered for a substantial amount of time.
- HVAC Replacement – replacement of heating, ventilation, air-conditioning and refrigeration (HVAC) equipment as units reach the end of their expected life cycles.
- Building Maintenance and Repair - major facility maintenance and repair projects that are too costly to be contained in the operating budget.
- Telephone System Upgrade – upgrade the telephone system to allow for future growth and to maintain compatibility with changes in technology. Replace digital circuit packs with 24-port (2-wire) from 8-port (4 wire) currently in use to increase the capacity and replace telephone sets, which were purchased in 1996 with expected useful lives of 7 years.

FY2002 – Total allocation - \$275,000

Roof Repair / Replacement - \$89,000

- Fire Station 1
- New Quarter Park
- Back Creek Park

HVAC Replacement - \$35,000

- Fire Station 1 – units are 14 years old
- Utilities Satellite Shop – system is 15 years old

Building Maintenance & Repair - \$123,000

- Window replacement at the Griffin-Yeates Center

Telephone System Upgrade - \$28,000

- Replace 7 circuit packs

FY2003 – Total allocation - \$141,000

Roof Repair / Replacement - \$33,000

- Waste Management Center (Administrative Offices and Shop)
- Post Office Building

Building Maintenance & Repair - \$56,000

- Carpet replacement in three of the original buildings at the operations center: EDS Annex, General Services, and Vehicle Maintenance.
- Upgrade of the HVAC mechanical management systems for the Yorktown telephone system, EDS Annex, General Services, Library, and Charles Brown Park.

Telephone System Upgrade - \$52,000

- Replace 287 telephone sets

FY2004 – Total allocation - \$59,000

Telephone System Upgrade - \$59,000

- Replace 3 circuit packs and 253 telephone sets

FY2005 – Total allocation - \$153,000

HVAC Replacement - \$51,000

- General Services Building – system is 13 years old
- Fire Station 2 – unit is 15 years old
- Fire Station 3 – units are 14 years old

Building Maintenance & Repair - \$79,000

- Carpet replacement in the Public Safety Building and Fire Stations 1, 4, 5, and 6.
- Complete the upgrade to the HVAC mechanical management systems.

Telephone System Upgrade - \$23,000

- Replace 4 circuit packs and 44 telephone sets

FY2006 – Total allocation - \$32,000

HVAC Replacement - \$32,000

- Environmental Services Annex – units are 15 years old
- Vehicle Maintenance Building – unit is 15 years old

FY2007 – Total allocation \$39,000

HVAC Replacement - \$39,000

- Public Safety Building – units are 15 years old. Replace 4 of the 25 total units.
- Buildings and Grounds – units are 15 years old

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|----------------|----------------|
| FY 2002 | 275,000 |
| FY 2003 | 141,000 |
| FY 2004 | 59,000 |
| FY 2005 | 153,000 |
| FY 2006 | 32,000 |
| FY 2007 | 39,000 |
| FY 2002 - 2007 | <u>699,000</u> |